

FY 2008
Adopted Budget
Summary

	2007 Budget Adopted	2008 Budget Adopted	Difference	Assumptions
CERTIFIED SALARIES	35,149,553	36,461,513	1,311,960	3.5% increase minus 25 retirements @ \$25k each
CERTIFIED SALARY RELATED	574,406	591,638	17,232	3% increase for stipends
NON-CERTIFIED SALARIES	7,081,629	7,316,804	235,175	3% average increase
NON-CERTIFIED SALARY RELATED	586,276	586,276	-	no increases for subs
SUPPLEMENTAL CERTIFIED SALARY	820,637	804,607	(16,030)	\$16k decrease in substitutes
EMPLOYEE BENEFITS	10,723,583	10,985,228	261,645	5%med increase -\$85k savings/cost share
PROPERTY/LIABILITY INSURANCE	287,278	287,278	-	2nd year of three year rate lock
STUDENT TRANSPORTATION	3,396,700	3,452,295	55,595	3% increase, elimination of 1.5 buses
UTILITIES	2,670,415	2,713,936	43,521	5% increase for surcharge -\$90k savings
SPECIAL EDUCATION TUITION	1,642,660	1,431,785	(210,875)	Board used \$210k in excess cost
EDUCATIONAL SUPPLIES	1,093,328	1,140,736	47,408	Textbooks & TLC
EDUCATIONAL SERVICES PROGRAM	1,360,560	1,346,238	(14,322)	Reduction in Suffield Vo-Ag seats
ATHLETICS	774,492	793,144	18,652	3% increase for coaches & officials
ADMIN & BOARD EXPENSES	451,053	425,553	(25,500)	Eliminate CREC Audit & Terra Nova Lease
NEW EQUIPMENT	291,015	284,015	(7,000)	Removed Alternative Ed Equipment
EQUIPMENT MAINTENANCE	163,627	163,627	-	
PLANT MAINTENANCE	944,063	924,063	(20,000)	Reduced Health Code Inspections
HEALTH SERVICES & SUPPLIES	22,150	22,150	-	
NUTRITION SERVICES	(135,000)	(135,000)	-	
			-	
*****GRAND TOTAL*****	67,898,425	69,595,886	1,697,461	
			2.5%	